



Council of the
European Union

Brussels, 3 November 2020
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COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	3 November 2020
To:	Ms Bettina HAGEDORN, President of the Council of the European Union

Subject:	Proposal for transfer of appropriations No DEC 25/2020 within Section III - Commission - of the general budget for 2020
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Delegations will find attached Commission document DEC 25/2020.

Encl.: DEC 25/2020



EUROPEAN COMMISSION

BRUSSELS, 03/11/2020

GENERAL BUDGET - 2020

SECTION III - COMMISSION TITLES: 02, 05, 06, 07, 08, 10, 11, 15, 18, 32, 33

TRANSFER OF APPROPRIATIONS N° **DEC 25/2020**

INTRODUCTION

The present transfer proposes to move to the operational lines the appropriations available on the administrative lines, mainly due to the Covid-19 pandemic and related containment measures, for programmes under Heading 1.a (Horizon 2020, EGNOS and Galileo, Competitiveness of Enterprises and Small and Medium-sized Enterprises, International Thermonuclear Experimental Reactor and Copernicus), Heading 2 (European Maritime and Fisheries Fund and LIFE+) and Heading 3 (Citizens, Consumers and European Support Instrument) for a total value of EUR 14,3 million in commitment appropriations and EUR 14 million in payment appropriations.

GENERAL BUDGET - 2020

SECTION III - COMMISSION TITLES: 02, 05, 06, 07, 08, 10, 11, 15, 18, 32, 33

TRANSFER OF APPROPRIATIONS N° DEC 25/2020

FROM

CHAPTER - 0201 Administrative expenditure of the `Internal market, industry, entrepreneurship and SMEs` policy area

ITEM - 02 01 04 01 Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	Non-Diff	-600 000,00
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ITEM - 02 01 04 03 Support expenditure for European satellite navigation programmes	Non-Diff	-1 800 000,00
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ITEM - 02 01 04 04 Support expenditure for European Earth observation programme (Copernicus)	Non-Diff	-422 000,00
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ITEM - 02 01 05 03 Other management expenditure for research and innovation programmes -- Horizon 2020	Non-Diff	-1 090 000,00
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ITEM - 02 01 06 01 Executive Agency for Small and Medium-sized Enterprises -- Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	Non-Diff	-624 765,00
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CHAPTER - 0501 Administrative expenditure of the `Agriculture and rural development` policy area

ITEM - 05 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-225 000,00
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ITEM - 05 01 05 03 Other management expenditure for research and innovation programmes -- Horizon 2020	Non-Diff	-384 698,89
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CHAPTER - 0701 Administrative expenditure of the `Environment` policy area

ITEM - 07 01 06 01 Executive Agency for Small and Medium-sized Enterprises -- Contribution from LIFE	Non-Diff	-349 267,00
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CHAPTER - 0801 Administrative expenditure of the `Research and innovation` policy area

ITEM - 08 01 06 03 Executive Agency for Small and Medium-sized Enterprises -- Contribution from Horizon 2020	Non-Diff	-1 539 719,00
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CHAPTER - 1001 Administrative expenditure of the `Direct research` policy area

ITEM - 10 01 05 03 Other management expenditure for research and innovation programmes -- Horizon 2020	Non-Diff	-5 100 000,00
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CHAPTER - 1101 Administrative expenditure of the `Maritime affairs and fisheries` policy area

ITEM - 11 01 06 01 Executive Agency for Small and Medium-sized Enterprises -- Contribution from European Maritime and Fisheries Fund (EMFF)	Non-Diff	-195 413,00
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CHAPTER - 1501 Administrative expenditure of the `Education and culture` policy area

ITEM - 15 01 05 01 Expenditure relating to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-165 000,00
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ITEM - 15 01 05 02 External personnel implementing research and innovation programmes -- Horizon 2020	Non-Diff	-40 000,00
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CHAPTER - 1801 Administrative expenditure of the `Migration and home affairs` policy area		
ITEM - 18 01 04 03 Support expenditure for the programme `Europe for citizens`	Non-Diff	-100 000,00
ITEM - 18 01 04 05 Support expenditure for emergency support within the Union	Non-Diff	-250 000,00
ITEM - 18 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020	Non-Diff	-431 546,00
ITEM - 18 01 05 03 Other management expenditure for research and innovation programmes -- Horizon 2020	Non-Diff	-216 827,23
CHAPTER - 3201 Administrative expenditure in the `Energy` policy area		
ITEM - 32 01 05 23 Other management expenditure for research and innovation programmes -- ITER	Non-Diff	-380 000,00
CHAPTER - 3203 Nuclear energy		
ARTICLE - 32 03 01 Nuclear safeguards	Commitments	-330 000,00
CHAPTER - 3301 Administrative expenditure of the `Justice and consumers` policy area		
ITEM - 33 01 04 03 Support expenditure for the Consumer programme	Non-Diff	-100 000,00
<u>TO</u>		
CHAPTER - 0202 Competitiveness of enterprises and small and medium-sized enterprises (COSME)		
ARTICLE - 02 02 01 Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	Commitments	1 224 765,00
ARTICLE - 02 02 02 Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	Payments	1 224 765,00
CHAPTER - 0204 Horizon 2020 -- Research relating to enterprises		
ITEM - 02 04 02 01 Leadership in space	Commitments	1 090 000,00
	Payments	1 090 000,00
CHAPTER - 0205 European satellite navigation programmes (EGNOS and Galileo)		
ARTICLE - 02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	Commitments	1 800 000,00
	Payments	1 800 000,00
CHAPTER - 0206 European Earth observation programme		
ARTICLE - 02 06 01 Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	Commitments	422 000,00
	Payments	422 000,00
CHAPTER - 0509 Horizon 2020 -- Research and innovation related to agriculture		
ITEM - 05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products	Commitments	609 698,89
	Payments	609 698,89

CHAPTER - 0603 Horizon 2020 -- Research and innovation related to transport		
ITEM - 06 03 03 01 Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Payments	380 000,00
CHAPTER - 0702 Environmental policy at Union and international level		
ARTICLE - 07 02 02 Halting and reversing biodiversity loss	Commitments	349 267,00
	Payments	349 267,00
CHAPTER - 0802 Horizon 2020 -- Research		
ARTICLE - 08 02 08 SME instrument	Commitments	1 539 719,00
	Payments	1 539 719,00
CHAPTER - 1002 Horizon 2020 -- Direct actions of the Joint Research Centre (JRC) in support of Union policies		
ARTICLE - 10 02 01 Horizon 2020 -- Customer-driven scientific and technical support to Union policies	Commitments	5 100 000,00
	Payments	5 100 000,00
CHAPTER - 1106 European Maritime and Fisheries Fund (EMFF)		
ITEM - 11 06 62 04 Governance and communication	Payments	195 413,00
ITEM - 11 06 63 01 European Maritime and Fisheries Fund (EMFF) -- Operational technical assistance	Commitments	195 413,00
CHAPTER - 1503 Horizon 2020		
ITEM - 15 03 01 01 Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation	Commitments	205 000,00
	Payments	205 000,00
CHAPTER - 1804 Fostering European citizenship		
ITEM - 18 04 01 01 Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level	Commitments	100 000,00
	Payments	100 000,00
CHAPTER - 1805 Horizon 2020 -- Research related to security		
ITEM - 18 05 03 01 Fostering secure European societies	Commitments	648 373,23
	Payments	648 373,23
CHAPTER - 1807 Instrument for emergency support within the Union		
ARTICLE - 18 07 01 Emergency support within the Union	Commitments	250 000,00
	Payments	250 000,00
CHAPTER - 3205 ITER		
ITEM - 32 05 01 02 Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)	Commitments	710 000,00
CHAPTER - 3304 Consumer programme		
ARTICLE - 33 04 01 Safeguarding consumers-- interest and improving their safety and information	Commitments	100 000,00
	Payments	100 000,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Non-Diff - 02 01 04 01 - Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)						
3 117 349,00	0,00	2 225 851,57	891 497,43	-600 000,00	-19,25 %	291 497,43
Non-Diff - 02 01 04 03 - Support expenditure for European satellite navigation programmes						
3 500 000,00	0,00	1 087 419,00	2 412 581,00	-1 800 000,00	-51,43 %	612 581,00
Non-Diff - 02 01 04 04 - Support expenditure for European Earth observation programme (Copernicus)						
3 000 000,00	0,00	2 317 193,74	682 806,26	-422 000,00	-14,07 %	260 806,26
Non-Diff - 02 01 05 03 - Other management expenditure for research and innovation programmes -- Horizon 2020						
2 500 000,00	-255 600,00	614 785,25	1 629 614,75	-1 090 000,00	-43,60 %	539 614,75
Non-Diff - 02 01 06 01 - Executive Agency for Small and Medium-sized Enterprises -- Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)						
10 526 223,00	0,00	9 901 458,00	624 765,00	-624 765,00	-5,94 %	0,00
Commitment - 02 02 01 - Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises						
135 298 400,00	0,00	72 235 077,53	63 063 322,47	1 224 765,00	0,91 %	64 288 087,47
Payment - 02 02 02 - Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt						
215 000 000,00	5 435 663,00	200 288 106,30	20 147 556,70	1 224 765,00	0,57 %	21 372 321,70
Payment - 02 04 02 01 - Leadership in space						
204 450 000,00	-16 000 000,00	76 063 374,65	112 386 625,35	1 090 000,00	0,53 %	113 476 625,35
Commitment - 02 04 02 01 - Leadership in space						
214 373 454,00	0,00	140 133 739,94	74 239 714,06	1 090 000,00	0,51 %	75 329 714,06
Payment - 02 05 01 - Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020						
750 000 000,00	49 121 989,00	754 285 455,10	44 836 533,90	1 800 000,00	0,24 %	46 636 533,90
Commitment - 02 05 01 - Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020						
957 528 300,00	176 000 000,00	956 116 423,00	177 411 877,00	1 800 000,00	0,19 %	179 211 877,00
Payment - 02 06 01 - Delivering operational services relying on space-borne observations and in-situ data (Copernicus)						
133 000 000,00	0,00	130 393 858,36	2 606 141,64	422 000,00	0,32 %	3 028 141,64
Commitment - 02 06 01 - Delivering operational services relying on space-borne observations and in-situ data (Copernicus)						
132 356 000,00	0,00	121 509 313,75	10 846 686,25	422 000,00	0,32 %	11 268 686,25
Non-Diff - 05 01 05 01 - Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020						
1 677 651,00	0,00	1 452 651,00	225 000,00	-225 000,00	-13,41 %	0,00
Non-Diff - 05 01 05 03 - Other management expenditure for research and innovation programmes -- Horizon 2020						
400 000,00	0,00	15 301,11	384 698,89	-384 698,89	-96,17 %	0,00
Payment - 05 09 03 01 - Securing sufficient supplies of safe and high quality food and other bio-based products						
257 493 066,00	0,00	166 506 133,52	90 986 932,48	609 698,89	0,24 %	91 596 631,37
Commitment - 05 09 03 01 - Securing sufficient supplies of safe and high quality food and other bio-based products						
358 411 695,00	0,00	156 904 586,90	201 507 108,10	609 698,89	0,17 %	202 116 806,99
Payment - 06 03 03 01 - Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system						
78 482 254,00	1 066 153,00	71 728 434,93	7 819 972,07	380 000,00	0,48 %	8 199 972,07
Non-Diff - 07 01 06 01 - Executive Agency for Small and Medium-sized Enterprises -- Contribution from LIFE						
5 892 784,00	0,00	5 543 517,00	349 267,00	-349 267,00	-5,93 %	0,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 07 02 02 - Halting and reversing biodiversity loss						
112 000 000,00	7 999 883,29	96 096 118,12	23 903 765,17	349 267,00	0,31 %	24 253 032,17
Commitment - 07 02 02 - Halting and reversing biodiversity loss						
220 844 000,00	0,00	209 405 276,68	11 438 723,32	349 267,00	0,16 %	11 787 990,32
Non-Diff - 08 01 06 03 - Executive Agency for Small and Medium-sized Enterprises -- Contribution from Horizon 2020						
31 461 034,00	0,00	29 921 315,00	1 539 719,00	-1 539 719,00	-4,89 %	0,00
Payment - 08 02 08 - SME instrument						
553 649 827,00	61 320 833,22	342 727 995,59	272 242 664,63	1 539 719,00	0,28 %	273 782 383,63
Commitment - 08 02 08 - SME instrument						
659 742 199,00	24 524 193,00	645 210 836,10	39 055 555,90	1 539 719,00	0,23 %	40 595 274,90
Non-Diff - 10 01 05 03 - Other management expenditure for research and innovation programmes -- Horizon 2020						
60 718 195,00	0,00	45 446 221,83	15 271 973,17	-5 100 000,00	-8,40 %	10 171 973,17
Payment - 10 02 01 - Horizon 2020 -- Customer-driven scientific and technical support to Union policies						
34 500 000,00	-27 000,00	25 316 667,11	9 156 332,89	5 100 000,00	14,78 %	14 256 332,89
Commitment - 10 02 01 - Horizon 2020 -- Customer-driven scientific and technical support to Union policies						
38 659 347,00	0,00	28 163 633,61	10 495 713,39	5 100 000,00	13,19 %	15 595 713,39
Non-Diff - 11 01 06 01 - Executive Agency for Small and Medium-sized Enterprises -- Contribution from European Maritime and Fisheries Fund (EMFF)						
3 296 979,00	0,00	3 101 566,00	195 413,00	-195 413,00	-5,93 %	0,00
Payment - 11 06 62 04 - Governance and communication						
4 200 000,00	0,00	4 007 652,16	192 347,84	195 413,00	4,65 %	387 760,84
Commitment - 11 06 63 01 - European Maritime and Fisheries Fund (EMFF) -- Operational technical assistance						
4 050 217,00	0,00	3 853 043,15	197 173,85	195 413,00	4,82 %	392 586,85
Non-Diff - 15 01 05 01 - Expenditure relating to officials and temporary staff implementing research and innovation programmes -- Horizon 2020						
2 304 921,00	0,00	2 139 921,00	165 000,00	-165 000,00	-7,16 %	0,00
Non-Diff - 15 01 05 02 - External personnel implementing research and innovation programmes -- Horizon 2020						
931 039,00	0,00	891 039,00	40 000,00	-40 000,00	-4,30 %	0,00
Payment - 15 03 01 01 - Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation						
865 158 632,00	16 015 000,00	587 299 866,45	293 873 765,55	205 000,00	0,02 %	294 078 765,55
Commitment - 15 03 01 01 - Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation						
1 032 643 417,00	0,00	578 356 479,23	454 286 937,77	205 000,00	0,02 %	454 491 937,77
Non-Diff - 18 01 04 03 - Support expenditure for the programme 'Europe for citizens'						
188 000,00	16 612,00	0,00	204 612,00	-100 000,00	-53,19 %	104 612,00
Non-Diff - 18 01 04 05 - Support expenditure for emergency support within the Union						
250 000,00	0,00	0,00	250 000,00	-250 000,00	-100,00 %	0,00
Non-Diff - 18 01 05 01 - Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020						
2 304 334,00	-58 000,00	1 814 788,00	431 546,00	-431 546,00	-18,73 %	0,00
Non-Diff - 18 01 05 03 - Other management expenditure for research and innovation programmes -- Horizon 2020						
588 913,00	0,00	223 945,32	364 967,68	-216 827,23	-36,82 %	148 140,45

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Payment - 18 04 01 01 - Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level						
26 000 000,00	-65 000,00	20 292 351,14	5 642 648,86	100 000,00	0,38 %	5 742 648,86
Commitment - 18 04 01 01 - Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level						
26 959 000,00	0,00	17 457 796,01	9 501 203,99	100 000,00	0,37 %	9 601 203,99
Payment - 18 05 03 01 - Fostering secure European societies						
165 549 256,00	0,00	163 011 477,44	2 537 778,56	648 373,23	0,39 %	3 186 151,79
Commitment - 18 05 03 01 - Fostering secure European societies						
185 504 220,00	400 717,64	3 324 819,00	182 580 118,64	648 373,23	0,35 %	183 228 491,87
Payment - 18 07 01 - Emergency support within the Union						
2 469 750 000,00	140 000 000,00	623 636 404,43	1 986 113 595,57	250 000,00	0,01 %	1 986 363 595,57
Commitment - 18 07 01 - Emergency support within the Union						
2 699 750 000,00	0,00	1 362 796 295,37	1 336 953 704,63	250 000,00	0,01 %	1 337 203 704,63
Non-Diff - 32 01 05 23 - Other management expenditure for research and innovation programmes -- ITER						
700 000,00	0,00	311 600,00	388 400,00	-380 000,00	-54,29 %	8 400,00
Commitment - 32 03 01 - Nuclear safeguards						
17 900 000,00	-1 790 000,00	11 130 129,65	4 979 870,35	-330 000,00	-1,84 %	4 649 870,35
Commitment - 32 05 01 02 - Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)						
305 609 356,00	1 790 000,00	305 609 356,00	1 790 000,00	710 000,00	0,23 %	2 500 000,00
Non-Diff - 33 01 04 03 - Support expenditure for the Consumer programme						
850 000,00	0,00	304 666,16	545 333,84	-100 000,00	-11,76 %	445 333,84
Payment - 33 04 01 - Safeguarding consumers-- interest and improving their safety and information						
25 000 000,00	-240 724,45	17 272 567,18	7 486 708,37	100 000,00	0,40 %	7 586 708,37
Commitment - 33 04 01 - Safeguarding consumers-- interest and improving their safety and information						
27 000 000,00	0,00	21 157 153,32	5 842 846,68	100 000,00	0,37 %	5 942 846,68
Total DECREASE Payments				0,00		
Total INCREASE Payments				14 014 236,12		
Total DECREASE Commitments				-330 000,00		
Total INCREASE Commitments				14 344 236,12		
Total DECREASE Non-Diff				-14 014 236,12		
Total INCREASE Non-Diff				0,00		

Justifications

Decreased 02 01 04 01

Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Due to the Covid-19 crisis, several large events, workshops and conferences linked to the actions of the COSME programme were cancelled and an amount of EUR 0,6 million can be transferred to the operational lines of the programme.

Decreased 02 01 04 03

Support expenditure for European satellite navigation programmes

Due to exceptional circumstances linked to the Covid-19 situation, many of the communication activities were cancelled or postponed. An amount of EUR 1,8 million can be made available for the operational budget line. Technical assistance for Global navigation Satellite System will be financed with the appropriations remaining on the line.

Decreased 02 01 04 04

Support expenditure for European Earth observation programme (Copernicus)

Due to exceptional circumstances linked to the Covid-19 situation, many of the communication activities were cancelled or postponed. Therefore, an amount of EUR 0,4 million can be made available.

Decreased 02 01 05 03

Other management expenditure for research and innovation programmes -- Horizon 2020

The surplus on the administrative support line is due to the Covid-19 crisis and resulting lockdown, causing a significant reduction of missions and of the reimbursement for expert meetings.

Decreased 02 01 06 01

Executive Agency for Small and Medium-sized Enterprises -- Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Taking into account the impact of the Covid-19 crisis and the containment measures on the administrative expenditure, an amount of EUR 0,5 million in commitment and payment appropriations can be made available. Besides, following the change in the percentage for salary indexation as compared to the Budgetary Circular, an amount of EUR 0,2 million can be made available for the COSME operational budget lines.

Increased 02 02 01

Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

The reinforcement by EUR 1,2 million in commitment appropriations will finance additional activities of the programme for the Competitiveness of Enterprises and Small and Medium-Sized Enterprises (COSME).

Increased 02 02 02

Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt

It is necessary to reinforce the COSME financial instruments by EUR 1,2 million in payment appropriations since the Covid-19 crisis has triggered significant additional needs in payments for this budget line. The additional payment appropriations will ensure a smooth functioning of the Loan Guarantee Facility, including its dedicated Covid-19 support measure, which must continue its deployment urgently in 2020.

Increased 02 04 02 01

Leadership in space

The reinforcement by EUR 1,1 million in commitment and payment appropriations will fund additional eligible projects in the area of space research.

Increased 02 05 01

Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

The reinforcement by EUR 1,8 million in commitment and payment appropriations will be used to improve the system resilience, as well as stability, availability and reliability of services and to launch activities linked to the transition ground segment of the Galileo second generation. Moreover, the decision to accelerate the procurement of the second generation of Galileo satellites resulted in the need to make payments to industry for a higher amount than initially foreseen.

Increased 02 06 01

Delivering operational services relying on space-borne observations and in-situ data (Copernicus)

The reinforcement by EUR 0,4 million in commitment appropriations will be used mainly to cover the activities under the Framework Partnership Agreement signed with the German research centre for aeronautics and space (DLR). The reinforcement by EUR 0,4 million in payment appropriations will cover the payment of outstanding commitments and the pre-financing of Copernicus services managed through delegation agreements with different entities.

Decreased 05 01 05 01

Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020

The surplus of EUR 0,2 million derives from the revision of the actual needs considering the staff in place and the expected indexation on this salary line.

Decreased 05 01 05 03

Other management expenditure for research and innovation programmes -- Horizon 2020

This administrative line is dedicated to costs related to missions, external experts participating in workshops and/or comitology, or communication. Due to the Covid-19 outbreak, all activities are on hold since March 2020 and uncertainty continues for the remaining months of 2020. The resulting surplus of EUR 0,4 million can be made available for the operational line.

Increased 05 09 03 01

Securing sufficient supplies of safe and high quality food and other bio-based products

The reinforcement of EUR 0,6 million in commitment and payment appropriations will be used to fund additional beneficiaries in the areas of Sustainable Food Security, Blue growth, Rural Renaissance or Food and Natural resources, which have been (or would be) evaluated as with excellent potential but were put on the reserve list due to insufficient budget.

Increased 06 03 03 01

Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

The reinforcement of EUR 0,4 million in payment appropriations will be used to cover the invoices to be received by the end of the year, which are slightly higher than the initial forecast.

Decreased 07 01 06 01

Executive Agency for Small and Medium-sized Enterprises -- Contribution from LIFE

Taking into account the impact of the Covid-19 crisis and the containment measures on the administrative expenditure, an amount of EUR 0,3 million in commitment and payment appropriations can be made available on the LIFE subsidy budget line.

Increased 07 02 02

Halting and reversing biodiversity loss

The reinforcement by EUR 0,3 million in commitment and payment appropriations will allow to fulfil the legal obligations by year-end, notably for renewal of contracts, especially in view of a potential delay of the new Multiannual Financial Framework and will contribute to a smooth and global execution of the LIFE Programme.

Decreased 08 01 06 03

Executive Agency for Small and Medium-sized Enterprises -- Contribution from Horizon 2020

The Executive Agency for Small and Mediums-sized Enterprises has updated its needs to take into account the impact of the Covid-19 crisis and the containment measures on the administrative expenditure. Therefore, an amount of EUR 1,5 million in commitment and payment appropriations can be made available.

Increased 08 02 08

SME instrument

The reinforcement by EUR 1,5 million in commitment and payment appropriations will be used to fund additional projects under the SME instrument.

Decreased 10 01 05 03

Other management expenditure for research and innovation programmes -- Horizon 2020

The travel restrictions due to the Covid-19 pandemic result in an underspending of mission and meeting budgets. Furthermore, the execution of some contracts for infrastructure works are delayed due to the sanitary crisis. Therefore, an amount of EUR 5,1 million can be made available.

Increased 10 02 01

Horizon 2020 -- Customer-driven scientific and technical support to Union policies

A reinforcement of EUR 5,1 million in commitment and payment appropriations is needed to cover the activities of the Joint Research Centre (JRC) to face the Covid-19 crisis: from the preparation of guidelines and control materials for testing and better characterization of the pandemics, to the detailed analysis on economic impact in different sectors such as agriculture, energy supply, transport. The JRC is working to evaluate and anticipate the evolution of this crisis to effectively manage it. An example in this respect is the web platform Re-open EU, which was launched by the JRC to safely resume free movement and tourism in the European Union. Continuous support is provided to international institutions including the World Health Organisation for the development and adaptation of the Epidemic Intelligence from Open Sources (EIOS) platform for the monitoring of the Covid-19 crisis.

Decreased 11 01 06 01

Executive Agency for Small and Medium-sized Enterprises -- Contribution from European Maritime and Fisheries Fund (EMFF)

Taking into account the impact of the Covid-19 crisis and the containment measures on the administrative expenditure, an amount of EUR 0,2 million in commitment and payment appropriations can be made available .

Increased 11 06 62 04

Governance and communication

Following the re-assessment of the payment forecast until year-end, the reinforcement of EUR 0,2 million in payment appropriations will cover the additional needs on this line, in particular the financing of the Advisory Councils.

Increased 11 06 63 01

European Maritime and Fisheries Fund (EMFF) -- Operational technical assistance

The reinforcement of EUR 0,2 million in commitment appropriations will be used to extend the on-going contracts in order to ensure continuity of service until new contracts are signed.

Decreased 15 01 05 01

Expenditure relating to officials and temporary staff implementing research and innovation programmes -- Horizon 2020

Due to Covid-19 outbreak and the subsequent confinement period, there were delays in recruitment and hence, an amount of EUR 0,2 million can be made available for transfer to the operational line.

Decreased 15 01 05 02

External personnel implementing research and innovation programmes -- Horizon 2020

Due to Covid-19 outbreak and the subsequent confinement period, there were delays in recruitment and hence, an amount of EUR 40 000 can be made available for transfer to the operational line.

Increased 15 03 01 01

Marie Skłodowska-Curie actions -- generating, developing and transferring new skills, knowledge and innovation

The reinforcement of EUR 0,2 million in commitment and payment appropriations will cover a higher number of pre-financing payments on the call for proposals ITN-2019.

Decreased 18 01 04 03

Support expenditure for the programme `Europe for citizens`

The appropriations on this budget line were mainly foreseen for events. Due to the Covid-19 pandemic, no events could be organised and an amount of EUR 0,1 million can be made available.

Decreased 18 01 04 05

Support expenditure for emergency support within the Union

An amount of EUR0,3 million can be made available due to cost savings generated by using internal expertise instead of reaching out for external competence.

Decreased 18 01 05 01

Expenditure related to officials and temporary staff implementing research and innovation programmes -- Horizon 2020

The exceptional surplus of EUR 0,4 million is related to a retirement without immediate replacement, vacant positions despite high effort in the recruiting procedure and special working arrangements (part time, parental leave).

Decreased 18 01 05 03

Other management expenditure for research and innovation programmes -- Horizon 2020

The Covid-19 outbreak has impacted the budget for the organisation of events, missions, hospitality and the reimbursement of travel cost for national experts/contact points. The exceptional surplus of EUR 0,2 million is caused mainly by the transformation of meetings and workshops of the Community of Users from physical events into virtual events. The reduction of commitments for missions, hospitality and reimbursement of travel/accommodation costs for national experts has led to further savings.

Increased 18 04 01 01

Europe for citizens -- Strengthening remembrance and enhancing capacity for civic participation at the Union level

The reinforcement by EUR 0,1 million in commitment and payment appropriations will be used in particular for Civil society projects, where the number of applications has increased by 40% compared to 2019.

Increased 18 05 03 01

Fostering secure European societies

The reinforcement of EUR 0,6 million in commitment and payment appropriations will be used to support the security priorities, including border protection, where the value of project proposals received in the area of security is increasing from year to year and the oversubscription is high (in 2019 only 14% of the value of the submitted proposals was covered by the available budget).

Increased 18 07 01

Emergency support within the Union

With the worsening of the Covid-19 situation in Europe, it is reasonable to believe that there will be in an increasing need for transfer of patients and transport of medical personnel. The reinforcement of EUR 0,3 million in commitment and payment appropriations will cover additional needs for such operations, as well as for cargo transport of medical equipment.

Decreased 32 01 05 23

Other management expenditure for research and innovation programmes -- ITER

Due to the Covid-19 crisis, there is a decrease of the budget needed for missions, events and experts. In addition, some other actions are cancelled or postponed. An amount of EUR 0,4 million in commitment appropriations can be made available for transfer to the operational line.

Decreased 32 03 01

Nuclear safeguards

Due to the Covid-19 crisis, there is a decrease of the budget needed for the inspection missions. In addition, some expenses were initially foreseen for the potential renewal of contracts in case of an extension of the transitory period with the United Kingdom, but it is now clear that the transition period will finish at the end of 2020. Therefore, an amount of EUR 0,3 million in commitment appropriations can be made available.

Increased 32 05 01 02

Construction, operation and exploitation of the ITER facilities -- European Joint Undertaking for ITER -- Fusion for Energy (F4E)

A few commitments for the buildings and key components of the ITER project needed to be brought forward to 2020 in order to safeguard the schedule of the first plasma and facilitate the negotiation of the contracts. Some commitments related to the Design and Construction of the Emergency Power Supply Distribution for the buildings originally planned for 2022 are now scheduled for November 2020. Therefore, a reinforcement of EUR 0,7 million in commitment appropriations is needed.

Decreased 33 01 04 03

Support expenditure for the Consumer programme

The meetings foreseen on this budget line have been cancelled due to the Covid-19 pandemic, and an amount of EUR 0,1 million in commitment and payment appropriations can be made available.

Increased 33 04 01

Safeguarding consumers-- interest and improving their safety and information

The reinforcement of EUR 0,1 million in commitment and payment appropriations is needed, as the planning of the remaining 2020 actions goes beyond the remaining budget.